

State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

**Version: 12 - 2003-05 Fall Update 2 yr Budget**

**Budget Period:2003-05**  
**Budget Level Criteria: M1+M2**

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 040 - Div of Developmntl Disab</b>					
<b>M1 - Mandatory Caseload and Enrollment Changes</b>					
93 Mandatory Caseload Adjustments	0	0.0	16,984	16,984	33,968
94 Mandatory Workload Adjustments	0	36.0	3,354	2,056	5,410
<b>SubTotal M1</b>		<b>36.0</b>	<b>20,338</b>	<b>19,040</b>	<b>39,378</b>
<b>M2 - Inflation and Other Rate Changes</b>					
8E Interagency Rate Changes	0	0.0	316	292	608
8G Approved Allotments Above CFL	0	32.8	0	0	0
8L Lease Rate Adjustments	0	0.0	20	11	31
8P Postage Rate Adjustments	0	0.0	24	22	46
8U Utility Rate Adjustments	0	0.0	670	670	1,340
9F Federal Funding Adjustment	0	0.0	6,600	(6,600)	0
9M Medical Inflation	0	0.0	484	484	968
9S Equipment Replacement Costs	0	0.0	944	720	1,664
9T Transfers	0	0.0	(364)	0	(364)
LA Financial Reporting Improv Project	0	0.0	(38)	(32)	(70)
LR Alloc of Admin Reduct to Programs	0	0.0	(444)	(218)	(662)
WA SSI Client Contribution Reduction	0	0.0	306	0	306
<b>SubTotal M2</b>		<b>32.8</b>	<b>8,518</b>	<b>(4,651)</b>	<b>3,867</b>
<b>Total Proposed M1+M2 Budget for Program</b>		<b>68.8</b>	<b>28,856</b>	<b>14,389</b>	<b>43,245</b>
<b>040 - Div of Developmntl Disab</b>					